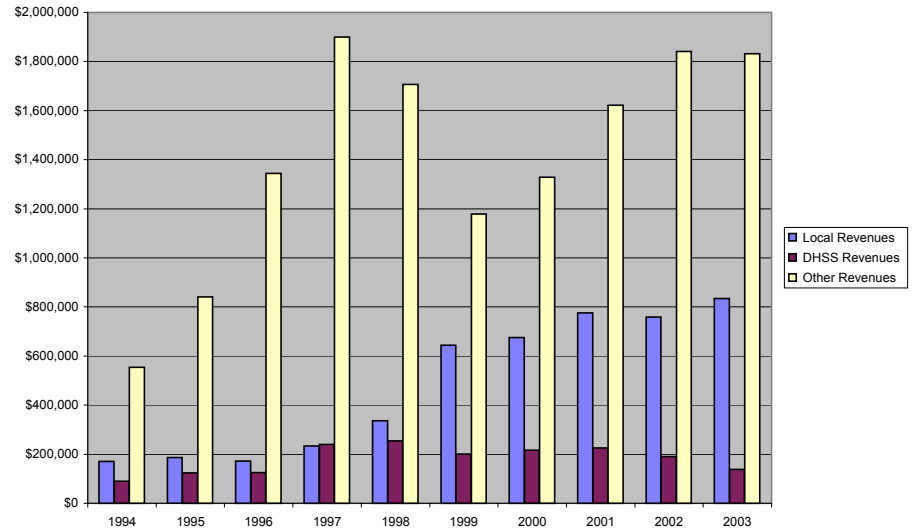


Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$903,574			
Local Revenues					
Taxes		\$665,482	23.73%	26.62%	44.61%
Interest		\$13,317	0.47%	0.95%	0.50%
Vital Records		\$10,319	0.37%	1.39%	2.67%
Donations		\$45,947	1.64%	1.22%	0.46%
Fees		\$0	0.00%	1.35%	4.37%
Other		\$99,095	3.53%	3.05%	2.98%
Total Local Revenues		\$834,160	29.74%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$53,750	1.92%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$17,469	0.62%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$40,372	1.44%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$1,400	0.05%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$880	0.03%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,366	0.23%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$13,750	0.49%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$330	0.01%	1.18%	0.82%
Other DHSS	Federal	\$4,350	0.16%	2.78%	2.99%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$84,586	3.02%	16.10%	18.62%
Total DHSS State		\$54,080	1.93%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$138,667	4.94%	28.65%	25.13%
Other Revenues					
Home Health		\$461,618	16.46%	15.01%	4.62%
Home Maker		\$1,316,752	46.95%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$42,092	1.50%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$11,145	0.40%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$0	0.00%	3.02%	5.97%
Total Other Revenue		\$1,831,606	65.31%	36.79%	19.27%
Total Revenue All Sources		\$2,804,433	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,624,888	63.97%	58.93%	50.92%
Contract Services		\$127,591	5.02%	5.33%	15.24%
Supplies/Equipment		\$230,093	9.06%	8.71%	8.87%
Fringe Benefits		\$299,386	11.79%	12.90%	12.85%
Travel		\$116,955	4.60%	2.97%	1.44%
Utilities/Rent		\$12,578	0.50%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$128,644	5.06%	7.79%	6.79%
Total Expenditures		\$2,540,134	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$37,242			
Ending Balance		\$1,130,631			
Population		17,583			
Per Capita Public Health Revenue		\$58.36			
Tax Rate		\$0.40			

Benton County Revenue Comparison 1994 - 2003



Benton - 2003 DHSS Revenue

